

Iowa Library Service Areas

Income and expense summary: 2006-07 budgets

	Central	East Central	North Central	Northeast	Northwest	Southeast	Southwest	Total
INCOME								
State of Iowa	\$203,794	\$203,794	\$203,794	\$203,794	\$203,794	\$203,794	\$203,794	\$1,426,558
Carryover/Reserve	\$11,500	\$13,779	\$14,542	\$3,000			\$38,000	\$80,821
Grants/Contracts	\$46,400	\$1,920	\$52,500	\$96,430				\$197,250
Programs & Services Income	\$1,800		\$11,523		\$3,000	\$14,702	\$4,120	\$35,145
Vehicle sale			\$11,500					\$11,500
Interest	\$900	\$105	\$600		\$200	\$300	\$180	\$2,285
Total	\$264,394	\$219,598	\$294,459	\$303,224	\$206,994	\$218,796	\$246,094	\$1,753,559

EXPENDITURES

Personnel								
Salaries	\$144,107	\$153,785	\$126,250	\$171,977	\$99,840	\$126,589	\$140,235	\$962,783
Benefits	\$43,368	\$36,607	\$41,075	\$52,045	\$34,378	\$17,500	\$38,742	\$263,715
Subtotal	\$187,475	\$190,392	\$167,325	\$224,022	\$134,218	\$144,089	\$178,977	\$1,226,498
FTE positions	2.500	3.000	2.620	4.000	2.000	3.000	2.875	19.995
Operations								
Programs & Services	\$26,869	\$24,962	\$73,754	\$69,750	\$46,972	\$43,459	\$49,540	\$335,306
	\$50,050	\$4,243	\$53,380	\$9,452	\$25,800	\$27,140	\$17,577	\$187,642
Total	\$264,397	\$219,600	\$294,462	\$303,228	\$206,992	\$214,691	\$246,097	\$1,749,466

Major grants and contracts

Central: FirstSearch electronic database program administration, contract with State Library: \$7,400

Central: CatExpress cataloging program administration: \$39,000

East Central: Library building consulting grant administration, contract with State Library: \$1,920

North Central: Summer youth services program administration, contract with State Library & national organization (CSLP): \$52,500

Northeast: Iowa Literacy Resource Center administration, contract with Iowa Department of Education: \$85,550

Northeast: Reference & e-rate services, contracts with other LSAs: \$10,880

Iowa Service Area Staffing - Full Time Equivalents FY07

Position	Central	East Central	North Central	Northeast	Northwest	Southeast	Southwest	Total
Administrator	1.000	1.000	1.000	1.000	1.000	1.000	1.000	7.000
Asst Admin/Consult	1.000	1.000		1.000		1.000		4.000
Ref Support/ILL Clerk							0.875	0.875
Secretary/Office Mgr		1.000	1.000					2.000
Office Manager	0.500			1.000	1.000	1.000	1.000	4.500
Clerical			0.620	1.000				1.620
Total	2.500	3.000	2.620	4.000	2.000	3.000	2.875	19.995